

Ten-Year Schedule Of Expenditures And Other Financing Uses By Secretariat
 All Governmental Fund Types - Statutory Basis

June 30, 1999
 (Amounts in millions)

| | 1999 | % Total | 1998 | % Total | 1997 | % Total | 1996 | % Total | 1995 | % Total | 1994 | % Total | 1993 | % Total | 1992 | % Total | 1991 | % Total | 1990 | % Total |
|--|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|-----------|------------|
| Legislature..... | \$ 51 | 0.2 | \$ 51 | 0.2 | \$ 52 | 0.2 | \$ 49 | 0.2 | \$ 48 | 0.2 | \$ 43 | 0.2 | \$ 41 | 0.2 | \$ 43 | 0.2 | \$ 39 | 0.2 | \$ 44 | 0.2 |
| Judiciary..... | 532 | 1.6 | 476 | 1.5 | 438 | 1.6 | 405 | 1.6 | 356 | 1.5 | 342 | 1.5 | 309 | 1.4 | 308 | 1.6 | 297 | 1.5 | 311 | 1.7 |
| Inspector General..... | 3 | - | 2 | - | 2 | - | 2 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - |
| Governor and Lieutenant Governor..... | 5 | - | 5 | - | 5 | - | 5 | - | 5 | - | 4 | - | 4 | - | 4 | - | 4 | - | 4 | - |
| Secretary of the Commonwealth..... | 48 | 0.1 | 29 | 0.1 | 18 | 0.1 | 17 | 0.1 | 17 | 0.1 | 12 | 0.1 | 14 | 0.1 | 12 | 0.1 | 13 | 0.1 | 12 | 0.1 |
| Treasurer and Receiver-General..... | 3,982 | 12.0 | 3,780 | 12.1 | 3,694 | 13.6 | 3,518 | 14.0 | 3,245 | 13.2 | 2,940 | 12.6 | 2,485 | 11.0 | 2,167 | 11.1 | 2,311 | 11.4 | 2,289 | 12.6 |
| Auditor of the Commonwealth..... | 14 | 0.1 | 15 | 0.1 | 13 | 0.1 | 12 | - | 12 | - | 11 | - | 10 | - | 10 | 0.1 | 10 | - | 11 | 0.1 |
| Attorney General..... | 35 | 0.1 | 35 | 0.1 | 28 | 0.1 | 26 | 0.1 | 24 | 0.1 | 22 | 0.1 | 18 | 0.1 | 17 | 0.1 | 17 | 0.1 | 17 | 0.1 |
| Ethics Commission..... | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - |
| District Attorney..... | 74 | 0.2 | 69 | 0.2 | 61 | 0.2 | 56 | 0.2 | 56 | 0.2 | 47 | 0.2 | 44 | 0.2 | 39 | 0.2 | 42 | 0.2 | 47 | 0.3 |
| Office of Campaign and Political Finance..... | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - |
| Sheriff's Department..... | 132 | 0.4 | 41 | 0.1 | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - |
| Disabled Persons Protection Commission..... | 2 | - | 2 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - | 1 | - |
| Board of Library Commissioners..... | 51 | 0.2 | 45 | 0.1 | 42 | 0.2 | 35 | 0.2 | 30 | 0.1 | 26 | 0.1 | 35 | 0.2 | 24 | 0.1 | 29 | 0.1 | 20 | 0.1 |
| Comptroller..... | 9 | - | 10 | - | 8 | - | 9 | - | 11 | - | 11 | - | 8 | - | 6 | - | 5 | - | 5 | - |
| Administration and finance..... | 1,522 | 4.6 | 1,487 | 4.8 | 1,328 | 4.9 | 1,173 | 4.7 | 1,165 | 4.8 | 1,118 | 4.8 | 1,056 | 4.7 | 1,348 | 6.9 | 1,398 | 6.9 | 1,373 | 7.6 |
| Environmental affairs..... | 375 | 1.1 | 367 | 1.2 | 309 | 1.1 | 327 | 1.3 | 296 | 1.2 | 285 | 1.2 | 283 | 1.2 | 230 | 1.2 | 371 | 1.8 | 441 | 2.4 |
| Community and development..... | 448 | 1.4 | 437 | 1.4 | 419 | 1.5 | 418 | 1.7 | 399 | 1.6 | 396 | 1.7 | 398 | 1.8 | 426 | 2.2 | 486 | 2.4 | 562 | 3.1 |
| Health and human services..... | 8,785 | 26.5 | 8,478 | 27.2 | 7,730 | 28.4 | 7,743 | 30.9 | 7,892 | 32.2 | 7,611 | 32.6 | 7,274 | 32.2 | 6,824 | 34.9 | 7,789 | 38.3 | 6,344 | 34.9 |
| Transportation and construction..... | 3,010 | 9.1 | 2,835 | 9.1 | 2,507 | 9.2 | 2,274 | 9.1 | 2,205 | 9.0 | 2,134 | 9.1 | 1,816 | 8.0 | 1,320 | 6.8 | 983 | 4.8 | 854 | 4.7 |
| Education..... | 3,706 | 11.2 | 3,314 | 10.6 | 2,963 | 10.9 | 2,656 | 10.6 | 2,403 | 9.8 | 2,167 | 9.3 | 2,032 | 9.0 | 1,791 | 9.2 | 1,832 | 9.1 | 2,064 | 11.4 |
| Educational affairs..... | - | - | - | - | - | - | 14 | 0.1 | 7 | - | 3 | - | 10 | - | 3 | - | - | - | - | |
| Higher education..... | 964 | 2.9 | 893 | 2.9 | 818 | 3.0 | 764 | 3.0 | 727 | 3.0 | 692 | 3.0 | 565 | 2.5 | 546 | 2.8 | 638 | 3.1 | 728 | 4.0 |
| Public safety..... | 1,020 | 3.1 | 966 | 3.1 | 979 | 3.6 | 956 | 3.8 | 851 | 3.5 | 782 | 3.3 | 716 | 3.2 | 650 | 3.3 | 145 | 0.7 | 150 | 0.8 |
| Economic development..... | 60 | 0.2 | 38 | 0.1 | 42 | 0.2 | 113 | 0.5 | 206 | 0.8 | 213 | 0.9 | 214 | 0.9 | 195 | 1.0 | 171 | 0.8 | 163 | 0.9 |
| Elder affairs..... | 197 | 0.6 | 188 | 0.6 | 167 | 0.6 | 162 | 0.6 | 162 | 0.7 | 156 | 0.7 | 149 | 0.7 | 141 | 0.7 | 146 | 0.7 | 152 | 0.8 |
| Consumer affairs..... | 52 | 0.2 | 40 | 0.1 | 37 | 0.1 | 35 | 0.2 | 34 | 0.1 | 33 | 0.1 | 30 | 0.1 | 27 | 0.1 | 33 | 0.2 | 35 | 0.2 |
| Labor..... | 193 | 0.6 | 214 | 0.7 | 193 | 0.7 | 118 | 0.5 | 25 | 0.1 | 24 | 0.1 | 24 | 0.1 | 20 | 0.1 | 20 | 0.1 | 23 | 0.1 |
| Pension..... | 990 | 3.0 | 1,070 | 3.4 | 1,069 | 3.9 | 1,005 | 4.0 | 969 | 4.0 | 909 | 3.9 | 868 | 3.8 | 752 | 3.8 | 704 | 3.5 | 670 | 3.7 |
| Debt service..... | 1,212 | 3.7 | 1,215 | 3.9 | 1,278 | 4.7 | 1,192 | 4.8 | 1,234 | 5.0 | 1,151 | 4.9 | 1,143 | 5.0 | 901 | 4.6 | 1,407 | 6.9 | 775 | 4.3 |
| Payments to refunded bond escrow agent..... | 499 | 1.5 | 862 | 2.8 | 723 | 2.7 | - | - | 514 | 2.1 | 836 | 3.6 | 1,891 | 8.3 | 574 | 2.9 | - | - | - | - |
| Pension funding transfers..... | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 2 | - | - | |
| Fund deficit support..... | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | 235 | 1.2 | 1 | - |
| Other interfund transfers..... | 5,149 | 15.5 | 4,199 | 13.5 | 2,284 | 8.4 | 1,970 | 7.9 | 1,626 | 6.7 | 1,395 | 6.0 | 1,208 | 5.3 | 1,175 | 6.0 | 1,189 | 5.9 | 1,076 | 5.9 |
| Other financing uses..... | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | - | |
| Total expenditures and other financing uses..... | \$ 33,124 | 100.0 | \$ 31,163 | 100.0 | \$ 27,210 | 100.0 | \$ 25,057 | 100.0 | \$ 24,524 | 100.0 | \$ 23,369 | 100.0 | \$ 22,652 | 100.0 | \$ 19,557 | 100.0 | \$ 20,317 | 100.0 | \$ 18,176 | 100.0 |